

ENTERPRISE FUND SUMMARY

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED
REVENUES			
Fees and Permits	0	0	1,349,600
Use of Money and Property	1,355,564	1,159,300	1,423,100
Charges for Services	90,971,914	95,479,100	97,099,000
Miscellaneous	4,094,645	1,414,400	62,000
Recovered Costs	9,488	1,794,700	1,958,100
Fund Balance	0	250,900	0
Other Sources and Transfers	0	43,800	6,196,200
Fines and Forfeitures	0	1,450,000	1,900,000
Totals	96,431,611	101,592,200	109,988,000

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED
EXPENDITURES			
Personnel Services	18,940,736	17,506,900	19,951,600
Materials, Supplies & Repairs	11,937,270	10,590,400	12,331,600
Contractual Services	10,641,940	14,838,900	15,171,600
Equipment	1,777,324	1,269,100	1,737,300
All Purpose Appropriations	128,460	1,938,900	6,768,500
Transfers Out	8,000,000	8,543,800	10,000,000
Interest and fiscal charges	20,881,465	0	0
Bad Debt Expense	1,748,652	0	0
Depreciation	13,333,170	0	0
Debt Service	0	46,904,200	44,027,400
Total	87,389,017	101,592,200	109,988,000

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Parking Facilities Fund

MISSION STATEMENT

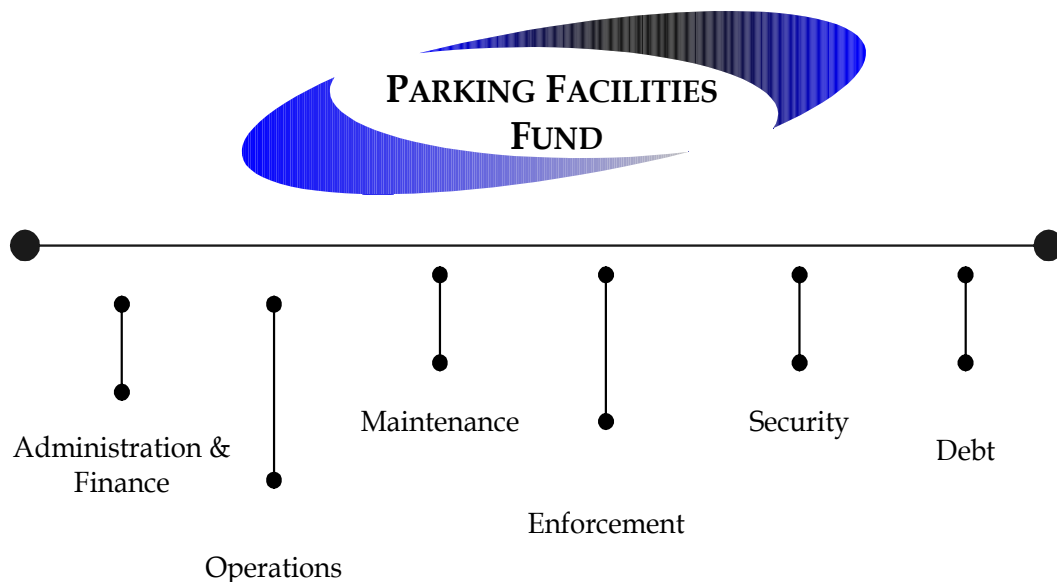
The Parking Facilities Fund, through the efforts of all employees dedicated to excellence, shall provide safe, convenient and affordable parking

services to the citizens, visitors and businesses in Norfolk.

DEPARTMENT OVERVIEW

The Parking Facilities Fund is an Enterprise Fund that is part of the City's Department of Facility and Enterprise Management. This Department reports directly to the City Manager. To meet the needs of downtown workers, residents, students, shoppers, and tourists, the City of Norfolk's Parking Facilities Fund operates and maintains

the City's parking system. This system includes over 18,000 public parking spaces located in 14 garages, 14 lots, and approximately 500 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the City's parking resources.



BUDGET HIGHLIGHTS

The total FY04 approved budget for the Parking Facilities Fund is \$19,080,000. The net increase of \$910,000, over FY03 funds increases for salaries and benefits. The budget incorporates increases for FY04 salary increment adjustments, health costs, and other citywide adjustments made to the base budget. The projected revenues of \$19,080,000, will adequately provide for planned enhancements and initiatives as well as allow the Fund to fully comply with legal debt service requirements. At the end of FY 04 there is a scheduled payment of \$1,900,000 to the General Fund, which will require the Fund to utilize prior year cash.

To better serve the needs of the public, Parking will open a customer service center in FY 04. This

center will allow the public to go to one place to conduct all their financial parking and parking ticket business. Also, in FY 04, Parking will assume the primary responsibility for controlling vehicular and pedestrian traffic at Scope and Harbor Park. Working with the Police Department, Parking will initiate a special event traffic management plan to effectively monitor and control vehicular and pedestrian traffic at Parking facilities. Parking will implement revenue control and system study improvements as recommended by the Consultant's FY 03 report. These steps will assist in the management of all aspects of the various systems and personnel Parking uses to collect, record, and report activity and revenue.

KEY GOALS AND OBJECTIVES

- | | |
|---|---|
| <ul style="list-style-type: none">◆ Design parking management strategies that encourage appropriate parking usage in appropriate locations.◆ Establish an internal parking debt policy to be utilized in the issuance of additional debt.◆ Encourage new downtown development projects to provide adequate onsite parking.◆ Expand Parking Marketing & Promotion Plan◆ Continue to provide active parking enforcement to turnover of available parking spaces.◆ Provide efficient and effective revenue control for all parking systems. | <ul style="list-style-type: none">◆ Establish a long-range facilities maintenance plan.◆ Establish an effective pedestrian and vehicular special event traffic management plan.◆ Manage the replacement of the Boush Street Garage.◆ Implement a service for the processing and collecting of parking citations that mirrors the best practices in the industry. |
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PRIOR YEAR ACCOMPLISHMENTS

FY 03 was a successful and busy year for Parking. Parking assumed full responsibility for all parking operations associated with the homeport cruise activity. This assumption encompassed five successful cruise departures and arrivals for 2,847 vehicles and generated over \$152,000 in revenue for the Parking Fund.

In addition, West Plume Street Garage was opened for its first full fiscal year. This facility has 841 spaces, is utilized for both short term and long term parking, includes office space available for

rental, and will generate over \$544,000 in revenue for FY 03.

Parking initiated a revenue bond feasibility study for replacement of the Boush Street Garage.

Studies were completed in FY 03 and architectural and engineering plans have been received that will be necessary to secure a contractor for Garage construction in FY 04.

Revenue Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Fines & Forfeitures	1,400,247	1,771,400	1,450,000	1,900,000
Revenue-Use of Money/Property	1,054,576	348,800	260,000	250,000
Charges for Services	15,606,601	16,001,700	16,771,700	16,930,000
Total	18,061,424	18,121,900	18,481,700	19,080,000

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	2,129,134	2,754,627	3,144,300	3,518,600
Materials, Supplies and Repairs	733,845	971,660	1,086,800	1,123,500
General Operations and Fixed Costs	2,702,469	3,449,772	3,700,600	4,032,000
Equipment	28,651	240,411	142,600	194,800
All- Purpose Appropriations	84,524	128,460	747,300	1,737,800
Debt	8,645,408	8,249,854	9,348,400	8,473,300
Total	14,324,031	15,794,784	18,170,000	19,080,000

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
ADMINISTRATION & FINANCE	11,556,210	1,911,600	3,382,800	15
Provide leadership, administration, and financial management to ensure quality service and financial integrity of the Parking Enterprise Fund.				
OPERATIONS	3,455,695	3,851,700	4,295,400	40
Provide for the daily management and staffing of all parking facilities.				
MAINTENANCE	273,920	2,296,100	2,224,400	21
Includes repair, maintenance and custodial services for all parking garages and surface lots.				
ENFORCEMENT	326,344	452,200	390,600	11
Enforces Norfolk Code requirements regarding parking. Includes issuance of parking tickets, processing and collection services.				
SECURITY	182,615	310,000	313,600	0
Security is provided by the roving patrol, using Norfolk Police Officers in all parking facilities.				
DEBT	0	9,348,400	8,473,200	0
As an Enterprise Fund, the Parking Facilities Fund provides coverage for both General Obligation and Revenue Bond Debt Service attributed to the Fund.				
Total	15,794,784	18,170,000	19,080,000	87

Strategic Priority: Economic Development

TACTICAL APPROACH:

Provide customer satisfaction through ultimate service, clean, accommodating facilities and maintaining periodic communication with customers in order to be proactive towards possible areas of complaints.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Percentage of customer complaints	1%	1%	1%	1%	0
Customer surveys	2	4	2	2	0

TACTICAL APPROACH:

Provide effective, timely and responsible administration of the financial transactions, attaining the highest caliber of financial accountability those results in a Parking Facilities Fund surplus.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Budget revenue bond coverage	1.87	2	1.75	1.75	0
Budget general obligation coverage	1.47	1.48	1.08	1.08	0

Strategic Priority: Parking Facilities Fund

TACTICAL APPROACH:

Provide excellent internal business practices in handling the monitoring, maintenance and replacement of equipment and facilities to satisfy our stakeholders and customers.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Days to process work orders	1	1	1	1	0
Percentage of errors on attendant reports	3%	2%	2%	2%	0

TACTICAL APPROACH:

Provide opportunities that foster employee training, innovative practices and quality performance.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Staff Training:	90	85	85	85	0
Percentage of financial staff	90%	85%	85%	85%	0
Percentage of operating staff	40	50	90	90	40
Percentage of safety (new training)	-	-	-	-	-

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accountant III	MAP06	34,994	55,943	1		1
Accounting Technician	OPS07	23,318	37,280	6		6
Administrative Analyst	MAP08	39,572	63,258	1		1
Administrative Technician	OPS08	25,206	40,295	1		1
Collection Coordinator	MAP05	32,945	52,668	1		1
Crew Leader I	OPS08	25,206	40,295	2		2
Customer Service Rep	OPS04	18,563	29,678	24	9	33
Electrician II	OPS09	27,273	43,604	1		1
Enterprise Controller	MAP12	51,061	81,628	1		1
Maintenance Mechanic II	OPS08	25,206	40,295	2		2
Maintenance Supervisor II	MAP07	37,198	59,469	1		1
Maintenance Worker I	OPS03	17,236	27,557	12		12
Maintenance Worker II	OPS04	18,563	29,678	2		2
Meter Monitor	OPS04	18,563	29,678	10		10
Office Assistant	OPS03	17,236	27,557	1		1
Painter I	OPS07	23,318	37,280	1		1
Parking Administrator	MAP09	42,127	67,349	1		1
Parking Director	SRM06	50,955	89,681	1		1
Parking Manager	MAP07	37,198	59,469	1		1
Parking Supervisor	MAP02	27,615	44,146	5	1	6
Computer Operations Supervisor	ITM02	39,754	63,552	0	1	1
Public Services Coordinator I	MAP06	34,994	55,943	1		1
Total				76	11	87

Utilities- Wastewater & Water Funds

MISSION STATEMENT

The mission of the Norfolk Department of Utilities is to enhance quality of life by providing

excellent water and wastewater services at the best possible value for our customers.

DEPARTMENT OVERVIEW

The Department of Utilities is responsible for the operation of two enterprise funds, the Water Fund and the Wastewater Fund. The Department, which is comprised of eight divisions and over 340 employees, is organized as follows:

- ♦ **Water Production:** Responsible for providing safe, clean drinking water to City of Norfolk customers by operating and maintaining the Moores Bridges and 37th Street Water Treatment Plants, as well as raw water pumping and transmission systems.
- ♦ **Water Quality:** Ensures the provision of high quality, safe clean drinking water through compliance monitoring, testing, analysis, and reporting.
- ♦ **Wastewater:** Responsible for the maintenance and repair of wastewater mains and wastewater pumping stations that transmit sewage from Norfolk's homes and businesses to the Hampton Roads Sanitation District for sewage treatment.

- ♦ **Water Distribution:** Responsible for the maintenance and repair of the water distribution system and fire protection facilities.
- ♦ **Water Accounts:** Provides customer services to all users of Norfolk's Utility system including billing, meter reading, and meter maintenance and customer service inquiries.
- ♦ **Engineering:** Responsible for the management of the Department's capital improvement program and water and sewer installations for developer projects.
- ♦ **Accounting & Budget:** Provides technical support, accounting and financial services to the Department

The Director's Office: Provide administrative and leadership services to the Department. The Director's Office also provides support services such as: Human Resources, Public Relations, Communications and Grants Administration.

BUDGET HIGHLIGHTS

The Fiscal Year 2004 Water Fund operating budget is \$71,650,000. The Fiscal Year 2004 Wastewater Fund operating budget is \$19,255,000, a \$4.1 million increase from the Fiscal Year 2003 approved budget.

The existing Consent Order with the Department of Environmental Quality (DEQ) and an increase in retirement contributions and health insurance are key drivers to the increase in the Fiscal Year 2004 budget for the Wastewater Fund. In order to meet DEQ and EPA mandates, City Council approved a 50-cent per 100 cubic feet rate

increase in the Wastewater Maintenance Fee in FY04 along with a 4% adjustment each year thereafter. The rate increase is designed to: meet current financial obligations; cover additional debt service on \$17 million of new capital projects per year to meet anticipated Consent Order requirements; cover additional operating costs associated with the Consent Order; fund Return On Investment to the General Fund, and have adequate cash to meet unforeseen emergencies.

In order to address infrastructure issues as well as pressuring the credit quality and financial strength of the water fund, City Council approved a 25 cent per 100 cubic feet increase in the retail water rate. In FY04, FY05 and FY06, along with a 3.5% adjustment each year thereafter. The rate increase will cover additional debt service on \$17 million of capital improvement projects per year.

The major initiatives for Fiscal year 2004 are:

1. Improve the reliability of neighborhood water distribution and wastewater collection systems by implementing the capital improvement programs as planned

2. Replacing aging water and wastewater infrastructure in Norfolk neighborhoods
3. Reduce sanitary sewer overflows and reduce response times to blockages by:
 - ♦ Optimizing field crew size and equipment allocations in the Wastewater division
 - ♦ Replacing aging and malfunctioning infrastructure

Accelerate the water meter replacement program by adding two additional meter mechanics to replace outdated meters. This initiative, in addition to improving meter accuracy, will generate additional revenue for the Department.

KEY GOALS AND OBJECTIVES

Goal 1: To provide clean, safe, reliable drinking water to the customers of the Norfolk water system.

OBJECTIVE: Perform monitoring, analyses, and reporting as required by the Safe Drinking

Goal 2: Water Act

To comply with the obligations of the current Consent Order with DEQ and any additional regulatory actions.

OBJECTIVE: Reduce sanitary sewer overflows by 10% in FY 04.

Goal 3: To maintain the credit quality and financial stability of the funds.

OBJECTIVE: Maintain financial indicators and benchmarks

Goal 4: To accelerate the water meter replacement program.

OBJECTIVE: Increase meter replacements by 20% in FY 04

Goal 5: To secure grant funding and low interest loans.

OBJECTIVE: Monitor sources for availability, apply as applicable

Goal 6: To continue implementing the recommendations of the Vulnerability Assessment.

OBJECTIVE: Monitor security issues on an ongoing basis

PRIOR YEAR ACCOMPLISHMENTS

Obtained grant funding from the Environmental Protection Agency for a neighborhood water distribution upgrade, sewer pump station replacements and vulnerability assessment

Won an international competitiveness award from the Association of Metropolitan Water Agencies

Negotiated water sales contracts with the cities of Chesapeake, Virginia Beach and Portsmouth

Initiated a meter replacement program to ensure the continued accuracy in metered consumption for users of the Norfolk water system

Upgraded the 37th Street Water Treatment Plant ahead of schedule and within budget

Implemented GASB 34 Accounting Standards and infrastructure management system for logging customer service requests and inquiries in the Wastewater Division

Revamped the Department's website on the internet

Completed Vulnerability Assessment as mandated by EPA.

Wastewater Revenue Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Interest on Investments	468,315	568,000	21,200	174,700
Fees-Wastewater Maintenance	12,047,612	14,001,980	15,026,200	18,908,000
Recovered Costs	5,585	5,585	9,500	96,300
Water /Waste Water	54,225	39,975	43,800	46,000
Gain on Sale of Land	14,636	14,635	14,600	30,000
Total	12,590,373	14,630,175	15,115,300	19,255,000

Wastewater Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	2,825,197	3,375,474	3,448,300	3,830,100
Materials, Supplies and Repairs	1,628,394	2,095,814	1,772,900	2,608,800
General Operations and Fixed Costs	1,133,927	949,840	1,797,200	1,765,800
Equipment	304,240	661,914	611,400	1,172,900
All- Purpose Appropriations	922,139	0	802,500	3,263,900
Debt	2,475,606	2,222,877	6,683,000	6,613,500
Total	9,289,503	9,305,919	15,115,300	19,255,000

Wastewater Program & Services

	FY 2002 ACTUAL	FY 2003 APPROVED	FY 2004 APPROVED	FULL-TIME POSITIONS
Wastewater Construction & Maintenance	7,083,042	8,432,300	12,641,500	102

Contribute to the quality of life and health of Norfolk residents through the operation, maintenance, and repair of the wastewater collection system.

WASTEWATER FUND DEBT SERVICE

Debt Service	2,222,877	6,683,000	6,613,500	0
Total	9,305,919	15,115,300	19,255,000	102

Wastewater Strategic Priority: Community Building

TACTICAL APPROACH:

Maintain the city's wastewater collections system by responding to all emergency repair requests as quickly as possible.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Emergency Repair Requests	15,392	15,500	15,500	15,50	0

TACTICAL APPROACH:

Foster a healthy and safe environment for residents by minimizing the number of sanitary sewer overflows.

PROGRAM INITIATIVES:	FY01	FY02	FY03	FY04	Change
Sanitary Sewer Overflows	506	250	250	250	0

Wastewater Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accounting Technician	OPS07	23,318	37,280	2	1	3
Superintendent of Utility Division	MAP14	58,265	93,146	1		1
Asst Supt of Utility Division	MAP12	51,061	81,628	1		1
Crew Leader I	OPS08	25,206	40,295	13	2	15
Data Quality Control Manager	OPS10	29,537	47,217	1		1
Engineering Technician I	OPS09	27,273	43,604	2	1	3
Equipment Operator II	OPS06	21,591	34,515	5	2	7
Equipment Operator III	OPS08	25,206	40,295	11	2	13
General Utility Supervisor	MAP08	39,572	63,258	2		2
Maintenance Worker I	OPS03	17,236	27,557	10		10
Maintenance Worker II	OPS04	18,563	29,678	19	4	23
Painter I	OPS07	23,318	37,280	1		1
Senior Custodian	OPS03	17,236	27,557	1		1
Senior Utility Maintenance Supervisor	OPS12	34,740	55,535	4		4
Utility Maintenance Mechanic I	OPS07	23,318	37,280	6		6
Utility Maintenance Supervisor	OPS11	32,019	51,189	9	2	11
Total				88	14	102

Water Revenue Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Interest on Investments	2,401,321	1,850,546	981,300	968,400
Interest Other	1,760,811	74,048	0	62,000
Water Sales Revenue	58,159,505	61,646,973	63,681,671	61,261,000
Recovered Costs	579,242	1,321,843	1,539,100	1,861,800
Miscellaneous Fees	1,328,362	2,485,025	3,137,644	1,303,500
Gain on Sale	361,847	86,850	23,000	30,000
Retained Earnings	0	8,000,000	0	6,166,300
Total	64,591,088	75,465,285	67,995,200	71,653,000

Water Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	8,843,521	9,847,122	10,914,267	11,172,800
Materials, Supplies and Repairs	8,705,141	8,242,796	7,699,527	8,599,300
General Operations and Fixed Costs	13,388,220	9,283,267	9,343,462	9,373,800
Equipment	1,830,757	874,999	515,148	369,600
All- Purpose Appropriations	(14,698,403)	8,000,000	8,650,000	12,843,000
Debt	17,510,887	13,884,905	30,872,796	29,294,500
Total	35,580,123	50,133,089	67,995,200	71,653,000

Water Programs & Services

	FY2002 ACTUAL	FY 2003 APPROVED	FY 2004 APPROVED	FULL-TIME POSITIONS
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UTILITY DIRECTOR'S OFFICE

Administrative and Leadership Services	9,756,687	10,239,300	14,954,494	8
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Provide the best possible quality and value in water supply for the Hampton Roads region, and in water distribution and wastewater conveyance throughout the City of Norfolk.

DIVISION OF ACCOUNTING & BUDGETING

Technical Support and Accounting Services	473,198	547,100	583,206	11
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Provide quality financial services to all external and internal customers in a fiscally responsible and cost effective manner.

DIVISION OF ENGINEERING

Engineering Services	1,567,642	2,024,500	2,050,700	34
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Provide quality service to all customers through the management of CIP and maintenance of the City's water and wastewater infrastructure.

Division of Water Accounts	2,015,603	2,937,600	3,223,200	38
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Account, Billing and Collection Services Provide excellent customer service to Norfolk water customers in the areas of billing, meter reading, and dissemination of information

DIVISION OF WATER DISTRIBUTION

Distribution System Services	5,809,323	4,957,700	5,125,300	73
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Provide seamless water service for Norfolk residents by ensuring the proper operation and maintenance of the water distribution system.

Water Production Services	15,963,129	15,653,200	16,026,600	97
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Provide a reliable and safe water supply to customers by operating and maintaining the water treatment facilities, raw water pumping and transmission facilities, water storage tanks, and distribution pumping facilities.

DIVISION OF WATER QUALITY

Water Quality Services	662,607	763,000	748,900	9
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Water Programs & Services

FY2002 ACTUAL	FY 2003 APPROVED	FY 2004 APPROVED	FULL-TIME POSITIONS
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Provide high quality water that meets or exceeds all state and federal regulations through careful assessment and monitoring of the raw water and treated water.

WATER FUND DEBT SERVICE

Debt Service	13,884,905	30,872,800	28,940,600	
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Pay principal and interest for bond issuances that fund the improvement of water plant facilities and infrastructure.

Total	50,133,089	67,995,200	71,653,000	270
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Water Strategic Priority: Community Building

TACTICAL APPROACH:

Provide high quality water that meets all drinking water standards.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Pumpage (million gal/day)	71.16	68.63	68.83	71.10	0
Compliance with Safe Drinking Water Act (days)	365	365	365	365	0

TACTICAL APPROACH:

Provide top quality customer service.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Call answer speed in seconds	35	40	36	36	4
% calls successfully completed	95%	96%	98%	98%	2%
% bills with meters accurately read	99.89	99.91	99.93	99.93%	0.02%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accountant I	OPS10	29,537	47,217	1		1
Accountant II	OPS11	32,019	51,189	1		1
Accountant III	MAP06	34,994	55,943	1		1
Accounting Technician	OPS07	23,318	37,280	22		22
Administrative Analyst	MAP08	39,572	63,258	1		1
Administrative Assistant II	MAP03	29,266	46,785	2		2
Administrative Secretary	OPS09	27,273	43,604	1		1
Application Dev Team Supervisor	ITM06	51,576	82,452	1		1
Asst Dir of Customer Services& Management	SRM09	61,378	108,025	1		1
Assistant Director Utilities	SRM09	61,378	108,025	1		1
Assistant Supt of Utility Division	MAP12	51,061	81,628	2		2
Chief of Construction Operation	MAP12	51,061	81,628	1		1
Civil Engineer I	MAP07	37,198	59,469	2		2
Civil Engineer II	MAP10	44,882	71,750	1		1
Civil Engineer III	MAP11	47,854	76,502	3		3
Civil Engineer IV	MAP12	51,061	81,628	1		1
Collection Coordinator	MAP05	32,945	52,668	1		1
Construction Inspector I	OPS09	27,273	43,604	8		8
Construction Inspector II	OPS11	32,019	51,189	4		4
Construction Inspector III	MAP07	37,198	59,469	1		1
Crew Leader I	OPS08	25,206	40,295	13		13
Cross Connection Specialist	OPS09	27,273	43,604	3		3
Data Quality Control Manager	OPS10	29,537	47,217	1		1
Director of Utilities	EXE03	73,210	126,601	1		1
Electronics Technician II	OPS10	29,537	47,217	4		4
Engineering Aide	OPS05	20,010	31,990	3		3
Engineering Manager	SRM08	57,605	101,385	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Engineering Technician I	OPS09	27,273	43,604	5		5
Engineering Technician II	OPS10	29,537	47,217	3		3
Enterprise Controller	MAP12	51,061	81,628	1		1
Equipment Operator II	OPS06	21,591	34,515	12		12
Equipment Operator III	OPS08	25,206	40,295	4	2	6
General Utility Maintenance Supervisor	MAP08	39,572	63,258	7		7
Human Resources Coordinator	MAP09	42,127	67,349	1		1
Maintenance Worker I	OPS03	17,236	27,557	8	1	9
Maintenance Worker II	OPS04	18,563	29,678	25	2	27
Manager of Budget & Accounting	SRM06	50,955	89,681	1		1
Messenger/Driver	OPS03	17,236	27,557	1		1
Management Services Administrator	SRM06	50,955	89,681	1		1
Office Assistant	OPS03	17,236	27,557	1		1
Programmer/Analyst II	ITM01	37,292	59,618	1	-1	0
Programmer/Analyst III	ITM02	39,754	63,552	2		2
Programmer/Analyst IV	ITM03	42,397	67,777	4	-1	3
Public Information Spec II	MAP06	34,994	55,943	1		1
Reservoir Manager	MAP05	32,945	52,668	1		1
Safety Specialist	OPS11	32,019	51,189	1		1
Senior Codes Specialist	OPS12	34,740	55,535	1		1
Senior Utility Maintenance Supervisor	OPS12	34,740	55,535	3		3
Senior Water Chemist	MAP07	37,198	59,469	2		2
Staff Technician II	OPS09	27,273	43,604	2		2
Support Technician	OPS06	21,591	34,515	6		6
Utility Customer Service Manager	SRM06	50,955	89,681	1		1
Utility Maintenance Mechanic I	OPS07	23,318	37,280	26	1	27
Utility Maintenance Mechanic II	OPS08	25,206	40,295	4		4

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Utility Maintenance Mechanic III	OPS09	27,273	43,604	1		1
Utility Maintenance Supervisor	OPS11	32,019	51,189	11		11
Utility Operations Manager	SRM07	54,140	95,286	1		1
Water Chemist	MAP05	32,945	52,668	6		6
Water Production Manager	SRM07	54,140	95,286	1		1
Water Quality Manager	SRM05	48,026	84,525	1		1
Water Treatment Supervisor	MAP11	47,854	76,502	2		2
Water Treatment Plant Maintenance Technician	OPS08	25,206	40,295	11		11
Waterworks Operator I	OPS06	21,591	34,515	1		1
Waterworks Operator II	OPS08	25,206	40,295	8		8
Waterworks Operator III	OPS10	29,537	47,217	1		1
Waterworks Operator IV	OPS11	32,019	51,189	15		15
Total				266	4	270